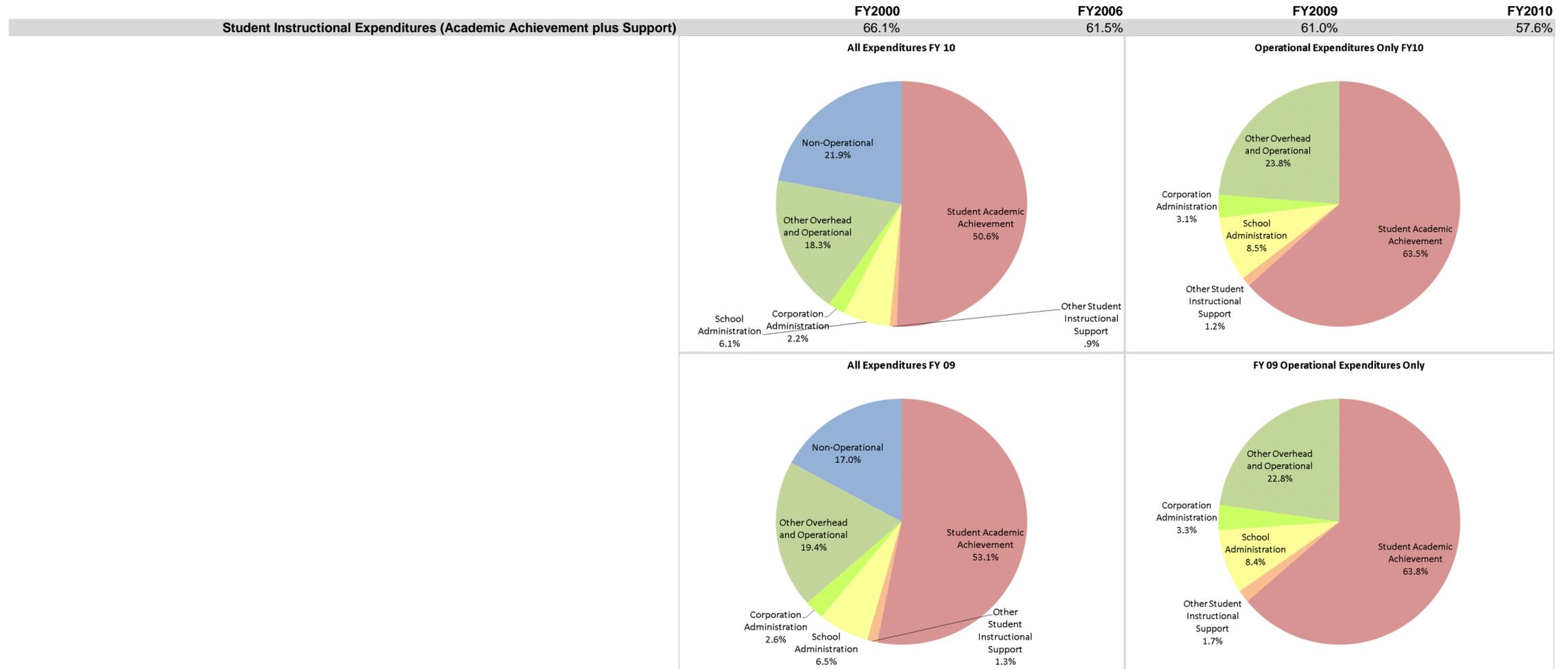


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
M S D Bluffton-Harrison (8445)

M S D Bluffton-Harrison (8445)

| Student Instructional Category | FY00 % of Total | | FY06 % of Total | | FY09 % of Total | | FY10 % of Total | |
|--------------------------------|---------------------|-------|---------------------|-------|---------------------|-------|---------------------|-------|
| | FY 2000 | Exp | FY 2006 | Exp | FY 2009 | Exp | FY 2010 | Exp |
| Student Academic Achievement | \$6,093,783 | 58.7% | \$7,066,282 | 53.7% | \$7,561,309 | 53.1% | \$7,485,903 | 50.6% |
| Student Instructional Support | \$773,147 | 7.4% | \$1,023,108 | 7.8% | \$1,118,256 | 7.9% | \$1,034,555 | 7.0% |
| Overhead and Operational | \$2,240,595 | 21.6% | \$2,777,213 | 21.1% | \$3,134,124 | 22.0% | \$3,029,406 | 20.5% |
| Nonoperational | \$1,281,420 | 12.3% | \$2,283,984 | 17.4% | \$2,424,681 | 17.0% | \$3,239,522 | 21.9% |
| Grand Total | \$10,388,944 | | \$13,150,587 | | \$14,238,370 | | \$14,789,386 | |



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
M S D Bluffton-Harrison (8445)

| Student Instructional Category | Account | FY 2000 | FY 2006 | FY 2009 | FY 2010 | 10 Year Increase | 4 Year Increase | 1 Year Increase |
|--|---|--------------------|--------------------|--------------------|--------------------|------------------|-----------------|-----------------|
| Student Academic Achievement | | | | | | | | |
| | 11050 Regular Programs; Full Day Kindergarten | \$0 | \$0 | \$44,272 | \$67,022 | | | 51% |
| | 11100 Regular Programs; Elementary | \$1,615,299 | \$1,552,090 | \$1,977,660 | \$1,848,868 | 14% | 19% | -7% |
| | 11200 Regular Programs; Middle/Junior High | \$1,251,185 | \$1,293,208 | \$1,680,081 | \$1,594,503 | 27% | 23% | -5% |
| | 11300 Regular Programs; High School | \$1,106,385 | \$1,307,798 | \$1,632,854 | \$1,561,754 | 41% | 19% | -4% |
| | 11355 Regular Programs; High School; Academic Honors High Ability Student Programs | \$0 | \$500 | \$0 | \$42,751 | | > 500% | |
| | 11440 Vocational Education; Health Occupations | \$47,232 | \$55,142 | \$66,352 | \$66,520 | 41% | 21% | 0% |
| | 11450 Vocational Education; Consumer and Homemaking | \$40,393 | \$31,896 | \$70,939 | \$70,643 | 75% | 121% | 0% |
| | 11460 Vocational Education; Occupational Home Economics | \$0 | \$0 | \$18,613 | \$24,232 | | | 30% |
| | 11470 Vocational Education; Business Education | \$49,415 | \$90,510 | \$111,834 | \$108,183 | 119% | 20% | -3% |
| | 11510 Vocational Education; Cooperative Education | \$49,730 | \$0 | \$0 | \$0 | -100% | | |
| | 11520 Vocational Education; Area School Participation | \$0 | \$74,788 | \$105,195 | \$104,777 | | 40% | 0% |
| | 11590 Other Vocational Education Programs | \$0 | \$276,834 | \$362,806 | \$301,281 | | 9% | -17% |
| | 11630 Regular Programs; Alternative Education Programs; High School | \$0 | \$0 | \$98,164 | \$112,453 | | | 15% |
| | 12110 Gifted And Talented; Gifted and Talented | \$13,479 | \$15,852 | \$31,606 | \$31,064 | 130% | 96% | -2% |
| | 12350 Physical Impairment; Homebound | \$0 | \$1,477 | \$0 | \$424 | | -71% | |
| | 12520 Culturally Different; Compensatory | \$39,203 | \$0 | \$0 | \$0 | -100% | | |
| | 12810 Special Education Preschool | \$38,500 | \$35,250 | \$31,625 | \$46,750 | 21% | 33% | 48% |
| | 13100 Adult/Continuing Education Programs; Adult Basic Education | \$18,898 | \$21,701 | \$5,791 | \$0 | -100% | -100% | -100% |
| | 13600 Adult/Continuing Education Programs; Special Interest Programs | \$8,987 | \$9,884 | \$12,202 | \$14,592 | 62% | 48% | 20% |
| | 14100 Summer School Programs; Elementary | \$27,708 | \$9,564 | \$0 | \$0 | -100% | -100% | |
| | 14200 Summer School Programs; Middle/Junior High School | \$11,531 | \$8,360 | \$0 | \$0 | -100% | -100% | |
| | 14300 Summer School Programs; High School | \$34,826 | \$32,441 | \$42,104 | \$29,104 | -16% | -10% | -31% |
| | 16100 Remediation Testing | \$132 | \$3,296 | \$0 | \$0 | -100% | -100% | |
| | 16200 Preventive Remediation | \$25,309 | \$14,125 | \$7,353 | \$21,019 | -17% | 49% | 186% |
| | 17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share) | \$61,343 | \$52,773 | \$4,521 | \$0 | -100% | -100% | -100% |
| | 17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education | \$436,901 | \$445,734 | \$0 | \$0 | -100% | -100% | |
| | 17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agreements | \$0 | \$0 | \$652,440 | \$610,647 | | | -6% |
| | 17700 Payments to Other Governmental Units Within State; Interlocal Agreements; Other | \$44,620 | \$54,407 | \$0 | \$0 | -100% | -100% | |
| | 22110 Improvement of Instruction; Service Area Direction | \$590 | \$6,844 | \$0 | \$0 | -100% | -100% | |
| | 22120 Improvement of Instruction; Instruction and Curriculum Development | \$47,708 | \$0 | \$3,699 | \$4,022 | -92% | | 9% |
| | 22130 Improvement of Instruction; Instructional Staff Training | \$0 | \$14,418 | \$1,140 | \$0 | | -100% | -100% |
| | 22190 Improvement of Instruction; Other Improvement of Instructional Services | \$0 | \$2,031 | \$2,087 | \$4,511 | | 122% | 116% |
| | 22220 Library/Media Services; School Library | \$156,032 | \$178,992 | \$180,563 | \$91,688 | -41% | -49% | -49% |
| | 22230 Library/Media Services; Audiovisual | \$202 | \$199 | \$231 | \$266 | 32% | 34% | 15% |
| | 22310 Instruction, Related Technology; Technology Service Supervision and Administration | \$2,280 | \$100,000 | \$145,728 | \$152,590 | > 500% | 53% | 5% |
| | 22360 Instruction, Related Technology; Network Support | \$0 | \$175,248 | \$156,077 | \$468,021 | | 167% | 200% |
| | 25510 Textbooks for Rent or Resale; Direction of Rental Service | \$0 | \$1,583 | \$863 | \$712 | | -55% | -17% |
| | 25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs | \$132,356 | \$144,981 | \$105,936 | \$94,918 | -28% | -35% | -10% |
| | 25540 Textbooks for Rent or Resale; Other Textbook Rental Service | \$10,669 | \$13,508 | \$8,573 | \$12,587 | 18% | -7% | 47% |
| | 26497 2007 Account Code - Teachers Retirement Fund | \$210,223 | \$256,341 | \$0 | \$0 | | | |
| Student Academic Achievement Total | | \$5,481,134 | \$6,281,776 | \$7,561,309 | \$7,485,903 | 37% | 19% | -1% |
| Student Instructional Support | | | | | | | | |
| | 21130 Attendance and Social Work Services; Social Work Services | \$52,715 | \$51,341 | \$67,616 | \$18,808 | -64% | -63% | -72% |
| | 21140 Attendance and Social Work Services; Pupil Accounting | \$886 | \$0 | \$0 | \$0 | -100% | | |
| | 21190 Attendance and Social Work Services; Other Attendance and Social Work Services | \$633 | \$0 | \$0 | \$0 | -100% | | |
| | 21210 Guidance Services; Service Area Direction | \$8,776 | \$2,605 | \$0 | \$0 | -100% | -100% | |
| | 21220 Guidance Services; Counseling Services | \$0 | \$6,680 | \$0 | \$0 | | -100% | |
| | 21310 Health Services; Service Area Direction | \$2,450 | \$0 | \$0 | \$0 | -100% | | |
| | 21320 Health Services; Medical Services | \$3,853 | \$0 | \$0 | \$0 | -100% | | |
| | 21340 Health Services; Nurse Services | \$66,017 | \$94,521 | \$111,069 | \$108,224 | 64% | 14% | -3% |
| | 21390 Health Services; Other Health Services | \$1,838 | \$2,767 | \$0 | \$0 | -100% | -100% | |
| | 21910 Other Support Services, Students; Service Area Direction | \$0 | \$0 | \$7,777 | \$4,784 | | | -38% |
| | 24100 Office of The Principal | \$537,660 | \$711,390 | \$925,107 | \$898,002 | 67% | 26% | -3% |
| | 24900 Other Support Services, School Administration | \$5,420 | \$8,904 | \$6,687 | \$4,736 | -13% | -47% | -29% |
| Student Instructional Support Total | | \$680,245 | \$878,209 | \$1,118,256 | \$1,034,555 | 52% | 18% | -7% |
| Overhead and Operational | | | | | | | | |

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
M S D Bluffton-Harrison (8445)

| Student Instructional Category | Account | FY 2000 | FY 2006 | FY 2009 | FY 2010 | 10 Year Increase | 4 Year Increase | 1 Year Increase |
|---------------------------------------|---|--------------------|--------------------|--------------------|--------------------|------------------|-----------------|-----------------|
| | 23110 Board of Education; Service Area Direction | \$10,059 | \$13,304 | \$13,522 | \$14,778 | 47% | 11% | 9% |
| | 23150 Board of Education; Legal Services | \$855 | \$4,893 | \$13,161 | \$3,135 | 267% | -36% | -76% |
| | 23190 Board of Education; Other Governing Body Services | \$8,332 | \$17,394 | \$13,811 | \$12,027 | 44% | -31% | -13% |
| | 23210 Executive Administration; Office of The Superintendent | \$231,741 | \$189,063 | \$309,641 | \$277,020 | 20% | 47% | -11% |
| | 23290 Executive Administration; Other Executive Administration Services | \$3,605 | \$0 | \$10,029 | \$12,348 | 243% | | 23% |
| | 25191 Other Fiscal Services; Refund of Revenue | \$480 | \$2,600 | \$636 | \$676 | 41% | -74% | 6% |
| | 25193 Other Fiscal Services; Printed Forms | \$2,341 | \$4,026 | \$599 | \$1,716 | -27% | -57% | 186% |
| | 25195 Other Fiscal Services; Bank Account Service Charge | \$3,791 | \$273 | \$3,799 | \$2,591 | -32% | > 500% | -32% |
| | 25199 Other Fiscal Services; Other | \$0 | \$0 | \$0 | \$60 | | | |
| | 25750 Personnel Services; Health Services | \$915 | \$1,626 | \$1,408 | \$1,520 | 66% | -6% | 8% |
| | 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings | \$848,398 | \$1,068,439 | \$1,264,339 | \$1,236,692 | 46% | 16% | -2% |
| | 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds | \$5,596 | \$5,984 | \$10,434 | \$11,203 | 100% | 87% | 7% |
| | 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment | \$85,055 | \$94,784 | \$99,661 | \$118,865 | 40% | 25% | 19% |
| | 26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds | \$362 | \$125 | \$0 | \$0 | | | |
| | 26499 2007 Account Code - Other | \$0 | \$57,478 | \$0 | \$0 | | | |
| | 26700 Operation and Maintenance of Plant Services; Insurance | \$27,585 | \$122,099 | \$61,061 | \$49,874 | 81% | -59% | -18% |
| | 26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant | \$11,011 | \$7,751 | \$2,000 | \$2,683 | -76% | -65% | 34% |
| | 27010 Student Transportation; Service Area Direction | \$43,693 | \$46,371 | \$94,263 | \$84,301 | 93% | 82% | -11% |
| | 27100 Student Transportation; Vehicle Operation | \$267,039 | \$288,734 | \$361,894 | \$374,297 | 40% | 30% | 3% |
| | 27300 Student Transportation; Vehicle Servicing and Maintenance | \$65,615 | \$121,277 | \$109,454 | \$115,376 | 76% | -5% | 5% |
| | 27400 Student Transportation; Purchase of School Buses | \$33,284 | \$0 | \$245,848 | \$168,022 | 405% | | -32% |
| | 27500 Student Transportation; Insurance on Buses | \$9,141 | \$9,821 | \$11,614 | \$8,390 | -8% | -15% | -28% |
| | 27700 Student Transportation; Contracted Transportation Services | \$76 | \$0 | \$10,036 | \$3,899 | > 500% | | -61% |
| | 27900 Student Transportation; Other Student Transportation Services | \$484 | \$33 | \$0 | \$0 | -100% | -100% | |
| | 27910 Student Transportation; Bus Driver Training | \$95 | \$684 | \$300 | \$1,107 | > 500% | 62% | 269% |
| | 31100 Food Services Operations; Service Area Direction | \$470 | \$661 | \$25,798 | \$26,076 | > 500% | > 500% | 1% |
| | 31200 Food Services Operations; Food Preparation and Dispensing | \$166,125 | \$206,038 | \$187,773 | \$195,442 | 18% | -5% | 4% |
| | 31300 Food Services Operations; Food Delivery | \$4,347 | \$500 | \$124 | \$0 | -100% | -100% | -100% |
| | 31400 Food Services Operations; Food Purchases | \$193,091 | \$232,672 | \$219,266 | \$240,639 | 25% | 3% | 10% |
| | 31900 Other Food Services | \$20,722 | \$28,558 | \$63,651 | \$66,666 | 222% | 133% | 5% |
| Overhead and Operational Total | | \$2,044,308 | \$2,525,186 | \$3,134,124 | \$3,029,406 | 48% | 20% | -3% |
| Nonoperational | | | | | | | | |
| | 33100 Community Service Operations; Direction of Community Services | \$0 | \$0 | \$0 | \$23,943 | | | |
| | 33300 Civic Services | \$0 | \$0 | \$37,414 | \$35,270 | | | -6% |
| | 33400 Athletic Coaches | \$151,747 | \$187,004 | \$160,806 | \$162,529 | 7% | -13% | 1% |
| | 33930 Latch Key Kid Program | \$2,296 | \$19,047 | \$192 | \$10,893 | 374% | -43% | > 500% |
| | 43000 Facilities Acquisition and Construction; Professional Services | \$600 | \$18,995 | \$7,253 | \$9,197 | > 500% | -52% | 27% |
| | 45100 Building Acquisition, Construction and Improvements | \$472,264 | \$152,730 | \$303,116 | \$822,234 | 74% | 438% | 171% |
| | 45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees | \$11,830 | \$0 | \$0 | \$0 | -100% | | |
| | 45400 Building Acquisition, Construction and Improvement; Sports Facilities | \$0 | \$0 | \$0 | \$20,138 | | | |
| | 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment | \$24,443 | \$3,531 | \$16,339 | \$7,198 | -71% | 104% | -56% |
| | 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment | \$2,417 | \$0 | \$0 | \$0 | -100% | | |
| | 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment | \$125,428 | \$102,708 | \$23,259 | \$212,612 | 70% | 107% | > 500% |
| | 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction | \$0 | \$25,550 | \$3,442 | \$0 | | -100% | -100% |
| | 52200 Debt Services; Interest on Debt; Temporary Loans | \$0 | \$2,538 | \$19,051 | \$2,466 | | -3% | -87% |
| | 52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Approved Debt | \$0 | \$0 | \$15,269 | \$0 | | | -100% |
| | 53100 Debt Services; Lease Rental; Buildings ; Principal | \$0 | \$1,364,000 | \$1,464,500 | \$1,559,000 | | 14% | 6% |
| | 54200 Common School Fund; Principal | \$467,551 | \$374,041 | \$374,041 | \$374,041 | -20% | 0% | 0% |
| Nonoperational Total | | \$1,258,577 | \$2,250,145 | \$2,424,681 | \$3,239,522 | 157% | 44% | 34% |
| Prorated By Fund | | | | | | | | |
| | 26491 2007 Account Code - PERF | \$160,524 | \$157,975 | \$0 | \$0 | | | |
| | 26492 2007 Account Code - Social Security | \$457,141 | \$499,396 | \$0 | \$0 | | | |
| | 26493 2007 Account Code - Workmen's Compensation | \$15,779 | \$21,370 | \$0 | \$0 | | | |
| | 26494 2007 Account Code - Group Insurance | \$287,437 | \$535,603 | \$0 | \$0 | | | |
| | 26496 2007 Account Code - Unemployment Compensation | \$3,799 | \$928 | \$0 | \$0 | | | |
| Prorated By Fund Total | | \$924,679 | \$1,215,271 | \$0 | \$0 | | | |